Help Montanans prepare to meet their own long term care needs or those of a relative or a friend.	**Agency/Program #:** 69010-22-G2
	Division: Senior & Long Term Care
	Program: Aging Services

Agency Name:	Department of Public Health and Human Services	
Agency Contact:	Kelly Williams	444-4147
LFC Contact:	Senator Cobb; Senator Williams	
LFD Liaison:	Lois Steinbeck	444-5391
OBPP Liaison:	Erin Powers	444-3167

Program or Project Description:

This division plans, administers, and provides publicly funded long term care services for Montana's senior citizens and persons with physical disabilities, including Medicaid funded skilled nursing facility and home and community services, programs funded from the federal older American Act, adult protective services, and two state-operated veterans' homes.

Appropriation, Expenditure and Source

	2008		2009		Approp & Expenditure numbers are as of October 31, 2007
Fund Name:	**Approp.**	**Expended**	**Approp.**	**Expended**	
General Fund	54,304,064	49,990,569	56,745,188		
State Special	31,940,295	29,734,887	34,341,601		
Federal Funds	165,392,514	157,390,848	171,629,883		
Total:	**$251,636,873**	**$237,116,304**	**$262,716,672**	**$0**	

Goal(s):

Increase the ability of Montanans to prepare to meet their own long term care needs or the long term care needs of a relative or a friend.

Performance Measures :

Maintain or increase the number of home delivered meals served through the Aging network.

Increase the number of care givers receiving supportive services (including respite care) and increase the project income for these services.

Develop a coordinated continuing public education campaign to inform Montanans about long term care issues and options emphasizing the need for long term care planning and personal responsibility.

There are some other measures that apply as well that SLTC doesn't really control but would measure the level of personal responsibility and planning that folks are doing to meet their future needs that SLTC would use as other measures as to whether this goal is being attained. (ie long term care insurance claimed on state tax forms).

		Completion Dates	
2009 Biennium Significant Milestones:		**Target**	**Actual**
1			
2			
3			
4			
5			

Performance Measurement Report

Performance Report:

625,603 home delivered meals were provided in FY 2007 compared to 630,371 in 2006. While funding increased in the aging services programs the cost to produce and deliver a meal increased as well resulting in stable utilization data.

Project income specifically from caregiver services has increased from $67,305 to $82,650 between 2006 and 2007.

Number of caregivers receiving respite services increased from 368 to 527 in 2007.

Continuing public education about long term care issues and options were provided through: 100 Aging Horizons TV shows broadcast in 8 markets over Bresnan cable network; 60,000 phone and personal contacts were made by I & A technicians to provide information on aging services and assist in resolving caller concerns.

Number of individuals taking the elderly /dependent tax credit on their state return increased from 50 in 2005 to 55 in 2006.

Number of individuals claiming the long term care insurance tax deduction on state income tax returns increased from 10,624 in 2005 to 11,799 in 2006.

LFD Narrative:

LFD ASSESSMENT - On Track

DATA RELEVANCE - The data provided is relevant.

APPROPRIATION STATUS - Appropriation and expenditure data was provided. However, it is the same data for both goals of the SLTC division.

COMMENTS/ISSUES - The data provided indicate supports necessary for elderly persons to live independently have increased or remained stable. In addtion, more persons are claiming tax credits for care giving and purchase of long term care insurance.

OPTIONS - The workgroup could eliminate this goal from further review or request updated information at the November LFC meeting.

Legislative
Fiscal Division

Version	Date	Author	Change Description
6901-22-G2 BW - 1	12/04/07	Steinbeck	LFD narrative added
6901-22-G2 BO - 2	9/23/08	Steinbeck	LFD narrative added